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Financing of the United Nations Interim Administration Mission in Kosovo

Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Administration in Kosovo (UNMIK) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNMIK for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	704.9	760.4	(55.5)	(7.9)
Civilian personnel	33 929.2	36 792.3	(2 863.1)	(8.4)
Operational costs	12 174.9	9 107.7	3 067.2	25.2
Gross requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**
Staff assessment income	3 992.4	5 046.7	(1 054.3)	(26.4)
Net requirements	**42 816.6**	**41 613.7**	**1 202.9**	**2.8**
Voluntary contributions in kind (budgeted)				
Total requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	
United Nations police	8	8	
International staff	173	146	15.6
National staff	289	275	4.8
United Nations Volunteers	28	26	7.1
Temporary positions[c]			
International staff	3	0	100.0
National staff	1	1	

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2009 to 30 June 2010, set out in the report of the Secretary-General of 2 April 2009 (A/63/803 and Corr.1), amounted to $47,082,000 gross ($43,089,600 net). It provided for 8 military observers, 8 police personnel, 173 international staff, 290 national staff inclusive of 11 national Officers, and 28 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 41 of its report (A/63/746/Add.14), recommended that the General Assembly appropriate $47,044,200 gross for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/295, appropriated an amount of $46,809,000 gross ($42,816,600 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1244 (1999).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability and prosperity of western Balkans.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by the substantive and support components as reflected in the related budget.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The total expenditure for the maintenance of the Mission for 2009/10 amounted to $46,660,400 gross ($41,613,700 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $46,809,000 gross ($42,816,600 net), appropriated under the terms of General Assembly resolution 63/295.

8. The Mission began the 2009/10 reporting period with a new configuration, following a period during which the profile and size of the Mission had been

downsized and adjusted as a consequence of Kosovo's declaration of independence in February 2008 and the deployment in December 2008 of the European Union Rule of Law Mission (EULEX) in Kosovo.

9. During the reporting period, the Mission continued to focus on the peaceful integration of all communities in Kosovo with the aim of advancing regional stability and prosperity. Its main priorities were to support the reconciliation and integration of Kosovo's communities, to advance the return of refugees and internally displaced persons, to facilitate dialogue and cooperation between Pristina and Belgrade in areas of practical concern, and to facilitate Kosovo's participation in international initiatives.

10. EULEX, the Organization for Security and Cooperation in Europe (OSCE) and the Kosovo Force (KFOR) continued to operate within the framework of Security Council resolution 1244 (1999). These entities regularly exchanged information with UNMIK and coordinated effectively at the operational and strategic levels.

11. During the performance period, progress was noted with respect to the Mission's facilitation of the Kosovo institutions' involvement in international initiatives, agreements and meetings, which had largely stopped during the second half of 2008. While the Kosovo institutions' official position did not change, and they insisted that it was their prerogative to represent Kosovo independently, they nonetheless re-engaged in international and regional forums and participated in multilateral meetings on issues such as energy, trade, transport, cultural heritage and justice home affairs, with UNMIK facilitation.

12. However, the Mission's efforts to facilitate dialogue, cooperation, and the resolution of issues of common concern were affected by the deliberations of the International Court of Justice on the question as to whether the unilateral declaration of independence by the Provisional Institutions of Self-Government of Kosovo was in accordance with international law, as requested in General Assembly resolution 63/3. The advisory opinion was only delivered after the performance period ended on 30 June 2010. For most of the reporting period, the Mission thus operated against a political background in which decision-making by the authorities in Pristina and Belgrade was influenced by concerns over how the International Court of Justice might interpret their actions.

13. The success of the Mission in fulfilling the planned indicators of achievement set out in the 2009/10 result-based-budgeting frameworks was in some instances also affected by the changed circumstances on the ground. In several cases, UNMIK was no longer in a position to directly influence or evaluate the progress of the indicators of achievement, such as the opening of customs checkpoints or the signing of protocols in the rule of law area. The Mission took this into account while preparing the budget for 2011/12 and has revised its results-based-budgeting frameworks accordingly.

14. The Mission's vacancy rates for all categories of personnel improved as compared to the 2008/09 financial period, with the only exception being three international temporary positions. However, the 2008/09 period was characterized by reconfiguration and downsizing, which led to high vacancy rates. Nonetheless, the Mission worked actively to fill all vacant positions in 2009/10 to ensure that the necessary staffing establishment was in place to support the implementation of the Mission's mandate.

15. During the reporting period, the Mission realized most significant variances as compared with the approved budget in three expenditure classes, namely, national staff, facilities and infrastructure and communications. Additional requirement for national staff in the amount of $3.1 million was attributable to a salary increment of 14.2 per cent during the period, actual vacancy rate of 4.8 per cent as compared to the planned 10.0 per cent, and because salaries were budgeted at a lower grade than encumbered. This was offset by lower requirements under facilities and infrastructures, where funds in the amount of $2.3 million were not utilized primarily owing to cancellation of maintenance contracts and postponement of alteration and renovation services. In addition, lower requirements related to communications in the amount of $673,200 were attributable to the replacement of the external contractors' services by the in-house services and lower-than-estimated requirements for other communication services.

C. Mission support initiatives

16. The main mission support initiative in 2009/10 was the development of the mission support plan with a view to achieving efficiency gains. The plan was based on a new support concept where UNMIK would utilize the available commercial market within the mission area by outsourcing selected support services. The plan envisages implementation in four phases from January 2010 to July 2011.

17. Phase 1 took place from January to April 2010 and comprised of planning and preparation activities, including solving outstanding claims and establishing commercial contracts for rental of premises. In addition, expressions of interest were issued to confirm the feasibility of cost-effective outsourcing of access control in Belgrade as well as facilities and vehicle maintenance in Kosovo. During phase 1, disposal of excess assets and facilities was completed, the functions of 29 mission support posts were identified to be abolished and 30 entry control security posts were identified to be outsourced. The completion of this phase also allowed the Mission to reduce the number of international communications and information technology consultants by training national staff to take over these roles in radio and satellite technical support and information technology help desk services.

18. Phase 2 involved procurement actions from April 2010 to June 2010. During this phase, contracts for the outsourced services were developed and employment opportunities were identified for the staff to be replaced. Market surveys were conducted and expressions of interest were issued, which indicated that outsourcing of further logistic support functions could be cost effective.

19. Phases 3 and 4 will take place during the 2010/11 financial period. Phase 3 will include implementation and evaluation activities from July 2010 to January 2011. During this phase, service contracts will be signed and the services provided evaluated. Phase 4 will involve reconfiguration from January to July 2011. During this phase, UNMIK offices currently performing tasks to be outsourced will be reconfigured and surplus logistic facilities will be closed. The implementation of these activities and anticipated savings will be reflected in the 2011/12 budget proposal.

D. Partnerships, country team coordination and integrated missions

20. During the budget period, UNMIK and the United Nations Kosovo Team, comprising United Nations agencies, funds and programmes active in Kosovo, drafted a joint United Nations strategic framework for Kosovo as part of the integrated mission planning process. The strategic framework identifies common priorities to be addressed in order to enhance cooperation and maximize the impact of the United Nations efforts in Kosovo, with the overall objective of supporting the realization of a stable and inclusive society in Kosovo that is firmly integrated into Europe. Within the framework of Security Council resolution 1244 (1999), EULEX continued carrying out its responsibilities in the area of rule of law, and OSCE in the areas of institution-building, democracy-building and the promotion of human rights and rule of law.

E. Results-based-budgeting frameworks

Component 1: substantive

21. During the performance period, the Mission's substantive component focused on the peaceful reconciliation and integration of all communities in Kosovo as well as engagement with the leadership in Belgrade and Pristina on issues of mutual concern, and encouraged regional cooperation with the strategic aim to promote security, stability and respect for human rights. The progress made during the performance period towards the expected accomplishments and indicators of achievement was restrained by the underlying disagreement over the status of Kosovo and the anticipation of the advisory opinion by the International Court of Justice. The Mission's main task was acting as facilitator where necessary, including in northern Kosovo and in external representation. Other priorities included supporting and facilitating minority communities, as well as monitoring and reporting on internally displaced persons, missing persons, returns and human rights. UNMIK successfully carried out most of the planned outputs as detailed in the framework below. Progress was noted in the areas of minority community integration and inter-ethnic communication, in the light of the facilitation role of UNMIK, as well as in regional cooperation as a result of external representation functions by UNMIK.

Expected accomplishment 1.1: Reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of cases of serious inter-ethnic violence in Kosovo (2007/08: 145; 2008/09: 136; 2009/10: 126)	UNMIK collected, cross-checked and reported information on 173 serious incidents affecting minority communities UNMIK collected information on this issue without always being able to clearly confirm the inter-ethnic character of the violence. It proved to be more difficult than expected to differentiate between ethnically and non-ethnically motivated crimes affecting minority communities for this indicator

Increase in the number of municipalities with sustainable returns (2007/08: 30; 2008/09: 30; 2009/10: 33)	There were 26 municipalities with sustainable returns. The lack of sustainable returns in the remaining municipalities was attributable partly to lower numbers of internally displaced persons from these municipalities and little indicated interest to return on the part of the displaced persons
Full compliance with the stipulated targets of fair-share financing in respect of expenditures on minority communities from the Kosovo consolidated budget (2007/08: 12.5 per cent; 2008/09: 12.5 per cent; 2009/10: 12.5 per cent)	Since the promulgation of the Kosovo Law on Local Self-Government, the fair-share financing scheme was no longer legally binding for the municipalities. Kosovo institutions had practically abolished the fair-share financing scheme as of 1 January 2009 and no successor mechanisms for the financial support of minorities were in place at the municipal level. While some municipalities have continued with some kind of fair-share financing, mainly owing to the participation of minority parties in the local governments, other municipalities have not allocated any funds to minority projects. UNMIK, together with OSCE, continued to advocate for the re-establishment of a voluntary system to properly reflect non-majority spending
Increase in the total number of resolved cases of missing persons in Kosovo (2007/08: 114; 2008/09: 167; 2009/10: 287)	The budgeted target of 120 (287-167) resolved cases was not achieved as the pace of resolving the cases of missing persons took longer than expected. However, during the reporting period some progress was made and 73 missing persons were identified and returned to their families (2007/08: 114; 2008/09: 167; 2009/10: 240)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
52 reports to the international community, including Member States, OSCE and the European Commission, covering 33 municipalities, on the inclusion of minority communities, returnees, women representatives in decision-making and issues related to the planning of returns	301	50 weekly reports and 251 daily reports to the international community, including Member States, OSCE and the European Commission UNMIK, in coordination with OSCE and other stakeholders, continued to monitor and to advise the Ministry of Communities and Return and local governments on the development and implementation of return policies to create conditions for sustainable return, and to monitor developments with respect to the effective reintegration of returnees, and advised relevant authorities on the implementation of the existing policy framework for the reintegration of repatriated persons
Quarterly reports, in coordination with OSCE, to the international community, including Member States and the European Commission, on access of Kosovo communities to public services	3	UNMIK made contributions to the three reports of the Secretary-General to the Security Council issued during the reporting period (30 September 2009, 5 January 2010, 6 April 2010). A fourth report (S/2010/401) was prepared during the reporting period, but was issued on 29 July 2010, after the performance period, owing to the scheduling of the Security Council session on 3 August 2010

Quarterly reports of the Secretary-General to inform the Security Council about the political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion	3	UNMIK reported on political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion in three reports of the Secretary-General to the Security Council during the reporting period (30 September 2009, 5 January 2010, 6 April 2010). A fourth report (S/2010/401) was prepared during the reporting period, but was issued on 29 July 2010, after the performance period, due to the scheduling of the Security Council session on 3 August 2010
Weekly reports to the international community, including Member States, OSCE and the European Commission, on the rights of Kosovo communities to social, cultural and religious expression, including attendance at ceremonies and access to relevant sites, as well as on political developments	102	UNMIK reported on political developments in 52 weekly reports and reported on developments in Kosovo communities, including rights to social, cultural and religious expression, in another 50 weekly reports. The reports were sent to the international community, including to Member States, OSCE, the European Commission and United Nations system agencies, funds and programmes
Weekly reports to the international community, including Member States, OSCE and the European Commission, on monitoring measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures	50	Weekly reports were sent to the international community, including to Member States, OSCE, the European Commission and United Nations system agencies, funds and programmes
Quarterly reports to the international community, including Member States, OSCE and the European Commission, covering 33 municipalities, on the Kosovo authorities' support for the returns process, including the equitable distribution of financial assistance to all communities	3	UNMIK made contributions to the three reports of the Secretary-General to the Security Council issued during the reporting period (30 September 2009, 5 January 2010, 6 April 2010). In addition 50 weekly reports were distributed to the international community
Regular provision of advice to the Ministry of Culture, Youth and Sports, in conjunction with the United Nations Educational, Scientific and Cultural Organization and the Council of Europe, on the protection of 44 cultural heritage sites and the reconstruction of 35 religious sites damaged during the events of March 2004	Yes	Biweekly meetings with the Ministry of Culture, Youth and Sports and participation in the Reconstruction Implementation Commission UNMIK facilitated the work of the Reconstruction and Implementation Commission, which brings together representatives of the Council of Europe, the Kosovo Ministry of Culture, Youth and Sport, the Serbian Orthodox Church, and the Institutes for the Protection of Monuments from Belgrade and Pristina. As at 30 June 2010, the Reconstruction and Implementation Commission had completed 48 projects at 32 sites; 7 projects were still ongoing. During the reporting period, 10 projects were launched at 9 sites

Daily facilitation of activities enabling communication and reconciliation between communities living in the three northern municipalities of Leposavić, Zvečan and Zubin Potok in order to enhance political stability and security	Yes	Daily facilitation on a wide range of subjects at the regional and municipal levels. Over 700 meetings were held in the three northern municipalities and in UNMIK Administration Mitrovica during the reporting period. UNMIK met on a weekly basis with the municipal authorities, the Kosovo Police and KFOR at security meetings, and with representatives from the respective minority communities. Additional meetings were held on an ad hoc basis whenever required owing to the prevailing security or political situation. The information and knowledge acquired through such meetings enabled UNMIK to manage and pre-empt difficult situations
Facilitation of communication between the authorities in Pristina and those in the three northern municipalities with regard to the provision of public services and the access of ethnic minorities to those services	Yes	Weekly meetings were held with the central authorities in Pristina, particularly regarding projects, finance and civil status requirements. UNMIK hosted technical meetings for public services in the areas of water, sewage and electricity with the municipality of Mitrovica. UNMIK also acted as focal point and facilitator for projects funded by the European Commission in northern Kosovo
1,000 briefings on reconciliation in northern Kosovo to Member States, KFOR, EULEX and international organizations	Yes	More than 1,200 meetings were held in northern Kosovo. These included security meetings, coordination meetings, inter-agency meetings and other types of meetings, as needed, with the purpose of sharing information and coordinating activities
Provision of managerial and administrative support with respect to municipal services to northern Mitrovica (roads, rural and urban planning and land use, budget approval, construction permit authorization, local economic development, management of municipal property, pre-primary, primary and secondary education, primary health care and social welfare services)	Yes	UNMIK continued to provide managerial and administrative support to northern Mitrovica. This included all services for municipal administration, such as the issuing of construction permits, urban planning projects, oversight of budget and other responsibilities according to UNMIK Regulation No. 2000/45 on Self-Government of Municipalities in Kosovo
Interface on behalf of EULEX with officials of the northern municipalities who are not prepared to meet with EULEX to discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure	Yes	UNMIK representatives conveyed EULEX views and standpoints in special areas of concern to local authorities. UNMIK used its good offices to facilitate meetings between EULEX and the municipal authorities. In northern Mitrovica, EULEX was frequently present at security meetings
Daily consultations with Member States, international organizations, including EULEX, KFOR and OSCE, and with local authorities and other stakeholders on security-related matters, including through 14 briefings, 3 quarterly reports and daily reports	Yes	United Nations police met daily with EULEX. UNMIK Situation Centre met daily with EULEX Situation Centre. 572 meetings with KFOR; 260 daily security reports compiled by the UNMIK Military Liaison Office. The United Nations Security Adviser consulted with the United Nations Kosovo Team, EULEX and OSCE in weekly inter-agency meetings and maintained

		informal contacts on a daily basis. Contributions to the three reports of the Secretary-General to the Security Council issued during the reporting period (30 September 2009, 5 January 2010, 6 April 2010)
		The Special Representative of the Secretary-General discussed security-related matters in most of the 39 meetings held with representatives of Member States, 39 meetings with representatives of regional organizations, and 11 meetings with representatives of United Nations system agencies
Daily liaison and exchange of information on security-related matters with KFOR and provision of inputs into reports on the security situation, including in Mitrovica	Yes	572 meetings with KFOR; 260 daily security reports compiled by the UNMIK Military Liaison Office. In addition, UNMIK liaised daily with KFOR, including the legal advisers of KFOR
Facilitation of dialogue on missing persons with Belgrade and Pristina through participation and ongoing liaison with the Kosovo Commission on Missing Persons as well as the activities of the International Commission on Missing Persons in Kosovo (2 meetings) and the Serbian Government Commission on Missing Persons (2 meetings)	Yes	UNMIK facilitated the dialogue on missing persons with Belgrade and Pristina through participation in:
		2 meetings of the Sub-Working Group on Forensics, attended by the Kosovo Commission on Missing Persons, the International Commission on Missing Persons in Kosovo and the Serbian Government Commission on Missing Persons;
		2 meetings with the Kosovo Commission on Missing Persons;
		1 meeting with the International Commission on Missing Persons in Kosovo;
		4 Working Group meetings on Missing Persons comprising delegations from Pristina and Belgrade;
		5 preparatory meetings with the Pristina delegation of the Working Group on Missing Persons;
		1 meeting with the Serbian Government Commission on Missing Persons
Legal research of 100 cases of alleged human rights violations reported to the Human Rights Advisory Panel	94	94 of a total of 7,000 cases of alleged human rights violations reported to the Human Rights Advisory Panel. A total of 6,559 cases were received shortly before the 31 March 2010 deadline for submissions

Public information campaign to promote awareness and understanding regarding freedom of movement, the right of return and the protection of minority communities and human rights, including: ad hoc press briefings and press releases; 12 web and 12 radio public service announcements; 356 morning headlines monitoring reports; 280 media reports; 536 international media clippings; radio network and web broadcasts 24 hours a day, 7 days a week; and 354 podcasts	Yes	7 press releases; 3 notes to the media; 14 web and 12 radio public service announcements; 335 morning headlines monitoring reports; radio network and web broadcasts 24 hours a day, 7 days a week; 202 afternoon monitoring reports (the afternoon monitoring report includes daily radio monitoring, international media clippings and media analyses, Belgrade headlines and full translations of relevant articles); 250 UNMIK Facebook page updates (daily broadcast) UNMIK handed over the podcast channels to United Nations Headquarters and no longer produced podcasts during the reporting period. However UNMIK transmitted the files on its FM radio network

Expected accomplishment 1.2: Enhanced Kosovo cooperation and dialogue with Belgrade, Pristina, regional neighbours and international organizations

Planned indicators of achievement	*Actual indicators of achievement*
Signing of protocols and/or exchanges of letters on missing persons, returns, culture, energy, economy, transport, post and telecommunications, borders, police, justice and education (2007/08: 0; 2008/09: 0; 2009/10: 6)	UNMIK is no longer in a position to sign protocols and/or exchange letters on these issues and has very limited information about protocols signed and letters exchanged between the authorities in Pristina and other actors in the region and internationally. The authorities in Pristina do not inform UNMIK about such documents
High-level meetings to discuss political issues of mutual concern to Belgrade and Pristina (2007/08: 12; 2008/09: 10; 2009/10: 6)	Achieved. The Special Representative of the Secretary-General held 6 meetings with high-level officials from the Government in Belgrade and 9 meetings with high-level officials from the authorities in Pristina during the reporting period (2007/08: 12; 2008/09: 16; 2009/10: 15)
Opening of customs checkpoints in the northern municipalities of Kosovo (2007/08: 0; 2008/09: 0; 2009/10: 2)	Achieved. Operations in the area of customs were taken over by EULEX. EULEX reinstated customs presence at the previously burnt down Gates 1 and 31 in northern Kosovo. It has been maintained, increased and improved, in close cooperation between EULEX customs and EULEX police. However, there has not been full customs control due to a perceived insufficient legal basis for EULEX executive customs authority in the north of Kosovo
Increase in the total number of investigations by the Kosovo Police of crimes referred by INTERPOL (2007/08: 4,889; 2008/09: 7,194; 2009/10: 9,805)	The UNMIK INTERPOL Liaison Office opened a total of 1,705 cases (international crime and auto theft) during the reporting period as compared to the target of 2,611 (9,808-7,194) as a result of fewer cases referred to the UNMIK INTERPOL Liaison Office by Member States through the INTERPOL database. While United Nations Police is in charge of the INTERPOL office in Kosovo, the Kosovo Police assumed more responsibility in the investigation of cases and in providing information to INTERPOL

Increase in total number of INTERPOL Red Notices issued by the Kosovo Police (2007/08: 25; 2008/09: 42; 2009/10: 61)	A total of 6 additional Red Notices were issued during the reporting period as compared to the target of 19 (61-42). The number of Red Notices was lower than expected, as some ambiguity remained during the reporting period regarding the procedures and relationships between the Kosovo Ministry of Justice, EULEX and UNMIK in issuing Red Notices

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of up to 12 meetings with representatives from Belgrade and Pristina on the implementation of the provisions relating to police, courts, customs, transportation and infrastructure, boundaries and Serbian patrimony	20	UNMIK facilitated 1 meeting with Serbian officials to discuss political and technical arrangements for setting up a mechanism suitable for Belgrade, Pristina and the Serbian Orthodox Church in the area of Serbian religious and cultural heritage. UNMIK facilitated 5 meetings of the Reconstruction and Implementation Commission, including representatives from Belgrade and Pristina UNMIK facilitated Kosovo institutions' participation in 8 multilateral meetings on issues related to transport and 6 Central European Free Trade Agreement meetings, which were also attended by Serbian delegations UNMIK also successfully facilitated a number of meetings between the Serbian Orthodox Church and Kosovo Energy Corporation to find a formula for the billing of the electricity consumption of premises in Kosovo However, since EULEX assumed operational responsibility for police and justice functions in December 2008, UNMIK facilitation of meetings with representatives from Belgrade and Pristina in the other areas included in the planned output was no longer necessary
Facilitation of 6 meetings between Belgrade and Pristina on issues of mutual concern, such as energy, missing persons and returns	20	UNMIK facilitated 4 Working Group meetings on missing persons, and two meetings of the Sub-Working Group on Forensics attended by the Kosovo Commission on Missing Persons, the International Commission on Missing Persons in Kosovo and the Serbian Government Commission on Missing Persons UNMIK also facilitated Kosovo institutions' participation in 14 meetings of the multilateral Energy Community, which were also attended by Serbian delegations

18 briefings (approximately) to Member States, regional organizations and United Nations agencies on cooperation between Belgrade and Pristina	89	The Special Representative of the Secretary-General held 39 meetings with representatives of Member States, 39 meetings with representatives of regional organizations, and 11 meetings with representatives of United Nations agencies, including on the subject of cooperation between Belgrade and Pristina
Facilitation of the participation of Kosovo in bilateral and multilateral conferences and initiatives through liaison with local institutions, international stakeholders and organizations prior to events, and thereafter through direct participation and attendance at international events under the auspices of the South-East European Cooperation Process, the Regional Cooperation Council, the Energy Community (Athens process), the South-East Europe Transport Observatory, the European Common Aviation Area, the Central European Free Trade Agreement and the European Charter for Small Enterprises	Yes	UNMIK facilitated meetings and conferences for Kosovo's participation in: 5 Regional Cooperation Council meetings and 2 conferences; 17 Energy Community (Athens process) meetings; 5 South-East Europe Transport Observatory meetings; 1 European Common Aviation Area meeting; 4 Central European Free Trade Agreement meetings and 3 conferences In addition, a large number of bilateral and multilateral conferences, forums, meetings and other initiatives were facilitated by UNMIK under the auspices of other international organizations, including 2 meetings of the Regional School for Public Administration, 6 meetings of the Economic Commission for Europe, 3 high-level European Union (Commission or Council) organized meetings, and 2 meetings of the Organization for Economic Cooperation and Development. Furthermore UNMIK facilitated 4 meetings on the negotiation of a transport community treaty In certain cases, United Nations system agencies and OSCE facilitated certain meetings on behalf of UNMIK, subject to acceptance by the meeting organizer
Daily meetings and liaison with external police and judicial authorities on police-related issues	Yes	UNMIK police attended meetings with EULEX on a daily basis and on a case-by-case basis met with Kosovo counterparts. The Head of EULEX police and the UNMIK Senior Police Adviser met once a month to discuss police and security issues. UNMIK also liaised with judicial authorities on police-related issues, including extradition requests and INTERPOL-related matters, on a bimonthly basis
Daily liaison with INTERPOL, the National Central Bureaux of INTERPOL member States and EULEX with respect to exchanges of information on the security situation, as per relevant agreements concluded in 2002	Yes	The UNMIK INTERPOL Office liaised daily with INTERPOL, the National Central Bureaux of INTERPOL member States and EULEX on the security situation
Coordination with EULEX on requests for assistance from the International Tribunal for the former Yugoslavia	Yes	2 court orders were received for follow-up from the International Tribunal for the former Yugoslavia during the reporting period. UNMIK was in contact with authorities at the International Tribunal for the former Yugoslavia to see if any orders were to be executed within UNMIK or EULEX. UNMIK continued to liaise

		with EULEX, provided technical and procedural assistance, and held a number of meetings and provided information on war crime offences, as w on cases that were originally opened by UNMIK. UNMIK coordinated with EULEX on other matte with the International Tribunal for the former Yugoslavia as needed. UNMIK moreover provide videoconference facilities for a hearing of the International Tribunal for the former Yugoslavia
Process, advise and prepare the relevant documentation and legal instruments related to 3,000 requests for international legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments	1,079	UNMIK processed, advised and prepared relevant documentation in relation to a total of 1,079 requ for international legal assistance The lower output is attributable mainly to the fact Kosovo courts almost entirely ceased sending documents to UNMIK, which significantly reduce number of requests UNMIK transmitted to the Ministry of Justice
Processing of 1,200 requests from Kosovo residents for civil and academic documents that need validation by Belgrade and international authorities	1,091	UNMIK processed 1,091 requests from Kosovo residents for civil and academic documents that n validation by Belgrade and international authorit
Facilitation of the participation of Kosovo in and reporting by Kosovo to human rights treaty bodies, including the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child, as well as the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings, through the provision of the necessary political interface to enable Kosovo to engage, liaise directly and participate in processes related to the work of those bodies, and the provision of advice and information thereon	Yes	Facilitation of visit and/or UNMIK/Kosovo subm of input to reports of human rights treaty bodies following areas: facilitation of visit and input to report of the Rapporteur on the human rights of internally displaced persons; facilitation of visit inputs to the report of the Special Rapporteur on freedom of religion or belief; facilitation of dialo with the European Commission for Democracy through Law of the Council of Europe; facilitatio support to the Council of Europe Commissioner Human Rights, while visiting Kosovo; review an analysis of the second opinion on Kosovo of the Advisory Committee on the Framework Convent for the Protection of National Minorities; liaison the Agency for Gender Equality relating to the K report on the Convention on the Elimination of A Forms of Discrimination against Women; submis of UNMIK comments to the second opinion on Kosovo of the Advisory Committee for the Fram Convention for the Protection of National Minor facilitation of support, in cooperation with EULI the visit to Kosovo of the European Committee f Prevention of Torture; dialogue with the Council Europe on the UNMIK/Council of Europe agree pertaining to the Framework Convention for the Protection of National Minorities and the Europe Committee for the Prevention of Torture

Monitoring the implementation of memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financial institutions	Yes	UNMIK continued to monitor the implementation of memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financing institutions. This included preparation of five legal opinions in relation to memorandums of understanding, such as the European Agency for Reconstruction financing agreement with UNMIK, and review from a legal standpoint of three Joint Committee Protocols. UNMIK also continued monitoring the implementation of the Kosovo Post-Conflict Fund grant for education provided to the authorities in Pristina by the World Bank, and umbrella and supplementary memorandums of understanding with the United Nations Educational, Scientific and Cultural Organization on reconstruction of cultural heritage sites
Settlement of and negotiations on outstanding legal claims and cases related to the Kosovo Trust Agency, established by UNMIK in 2002, including 10 Kosovo Trust Agency and Department of Civil Affairs project contractors, 30 property owners, 100 aggrieved citizens alleging human rights violations, including some 1,500 claims related to socially owned enterprises and the Kosovo Trust Agency's administration and privatization activities, and on socially and publicly owned property, outstanding debt resulting from the international civil presence in Kosovo and activities of the UNMIK pillars I and II	No	A total of 203 cases were received from the Special Chamber of the Supreme Court of Kosovo on Kosovo Trust Agency-related matters during the reporting period. In addition to formal submissions from the Kosovo Trust Agency to the Special Chamber, meetings took place between judges of the Special Chamber and UNMIK While the aim was to settle and negotiate 1,500 claims related to socially owned enterprises during the reporting period, only 203 claims could be pursued by the Kosovo Trust Agency and UNMIK through negotiation and litigation before the Special Chamber
Public information campaign to promote awareness and understanding of improvements in the dealings between Pristina and Belgrade as per developments with ad hoc press briefings and press releases and radio and web broadcasts	Yes	7 press releases; 3 notes to the media; 14 web and 12 radio public service announcements (included are 2 radio spots/longer versions); 335 morning headlines monitoring reports; 24/7 radio network and web broadcasts; 202 afternoon monitoring reports (the daily afternoon monitoring report includes daily radio monitoring, international clippings, media analyses, Belgrade headlines and full translations of relevant articles); 250 UNMIK Facebook page updates (daily broadcast)

Component 2: support

22. As detailed in the frameworks below, the Mission provided effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements. Support was provided to the average strength of 448 civilian personnel and 16 military and police personnel. In addition, the support component processed claims from non-consensual use of property and completed the residual

reconfiguration activities, including the handover of facilities to EULEX and the drawdown and disposal of the Mission's surplus assets.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Full implementation of network admission control system	Achieved. Network admission control system has been fully implemented securing access to Mission's data network
Reduction by 10 per cent in the repair time for the maintenance of vehicles (2007/08: 23.3 average hours; 2008/09: 20.39 average hours; 2009/10: 18.35 average hours)	Achieved. Repair time for the maintenance of vehicles was reduced to 18.39 average hours
Full implementation of the preventive maintenance programme for all UNMIK engineering assets and premises with resultant minimal number of major breakdowns or service interruptions (2007/08: 146 major breakdowns/service interruptions; 2008/09: 114 major breakdowns/service interruptions; 2009/10: 65 major breakdowns/service interruptions)	Achieved. Preventive maintenance programme was implemented with 27 major breakdowns/service interruptions during the period
Full compliance with the stock ratio of non-expendable assets established by property management	The standard operating procedure for monitoring of stock ratios of non-expendable assets was developed by United Nations Headquarters in December 2009 and was implemented accordingly in UNMIK. Surplus stock was identified and the disposal methods included the sale of 4,979 assets to EULEX and the transfer of 415 assets to the United Nations Logistics Base in Brindisi, Italy, and 143 assets to other United Nations missions. The residual surplus stock was not required by the United Nations Logistics Base and will be disposed of commercially. Full compliance with the stock ratio will be achieved in the 2010/11 financial period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Restriction of connectivity by unauthorized and non-United Nations-owned information technology equipment into the Mission's data network by up to 99 per cent	Yes	Implementation of the Network admission control system resulted in over 99 per cent protection of the Mission's data network from unauthorized and non-United Nations-owned information technology equipment
Implementation of a maintenance programme at every 5,000 kilometres of service with respect to the Mission's vehicle fleet	Yes	Maintenance programme was implemented at every 5,000 kilometres of service

Implementation of an early inspection programme and improved material control for all incoming maintenance materials	Yes	Greater involvement of mission technical staff in quality inspection for all maintenance materials upon delivery of goods from suppliers resulted in improved incoming inspection
		The supply of maintenance materials was synchronized with demand, resulting in a lower level of inventory for all fast-moving items and improved material control
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average of 8 military liaison officers and 8 United Nations police officers	8	Average military liaison officers strength
	8	Average number of United Nations police officers strength
		All incumbent military and police personnel received respective administrative services
Administration of an average of 491 civilian staff, comprising 173 international staff, 290 national staff and 28 United Nations Volunteers	448	Civilian personnel administered, including:
	146	Average number of international staff
	276	Average number of national staff
	26	United Nations Volunteers
		All incumbent civilian personnel received respective administrative services
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	The following activities were carried out by the Conduct and Discipline Unit:
		All complaints concerning misconduct or questionable conduct were analysed and addressed; senior managers received strategic guidance on all conduct and discipline matters and coordination meetings were held; United Nations police and military liaison officers received briefings on sexual exploitation and abuse; e-mail message was sent to all UNMIK personnel as part of a prevention and outreach programme to ensure the enforcement of rules and regulations
Facilities and infrastructure		
Maintenance and repair of 4 premises in Pristina and premises in each of Mitrovica, Belgrade and Skopje as well as 24 communications repeater sites	6	Premises were maintained and repaired, including 3 in Pristina, 1 in Mitrovica, 1 in Belgrade and 1 in Skopje at the end of 2009/10
		Owing to the delayed handover to EULEX, there were 5 premises in Pristina at the beginning of the 2009/10 period as compared to the planned 4 premises. A former UNMIK headquarters was handed over to

		EULEX and the former Mission medical clinic was handed over to the Kosovo Ministry of Internal Affairs during the reporting period
		6 communications repeater sites were supported and 18 communications repeater sites were handed over to the Kosovo Ministry of Public Services and the Kosovo Police Service in accordance with the Financial Regulations and Rules of the United Nations
Sanitation services for all premises, including the collection and disposal of sewage and garbage	Yes	Sanitation services were performed daily or as required by UNMIK during the year
Operations and maintenance of 36 United Nations-owned generators	26	Generators maintained at the end of 2009/10. Additionally, 18 generators were in stock
Disposal of 40 United Nations-owned generators, 3 prefabricated Kobe buildings and 500 air conditioners		The following items were disposed of:
	23	Generators
	3	Prefabricated Kobe buildings
	478	Air conditioners
		The remaining 17 generators and 22 air conditioners are in process of disposal, in accordance with the Financial Regulations and Rules of the United Nations
Ground transportation		
Operation and maintenance of 189 United Nations-owned vehicles, including 14 armoured vehicles, through one workshop servicing four locations	200	United Nations-owned vehicles, including 14 armoured vehicles, at one workshop in Pristina servicing four locations
		The higher number of vehicles maintained was owing to increased operational activity during the period
Disposal of 150 light vehicles, 4 armoured vehicles and 2 buses		The following United Nations-owned vehicles were disposed of:
	150	Light vehicles
	4	Armoured vehicles
	2	Buses
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub, 8 very small aperture terminals, 4 microwave links and 12 telephone exchanges		The following equipment was supported and maintained:
	5	Earth station hubs
	4	Backup VSAT terminals
	26	Microwave links

	12	Telephone exchanges
		Owing to the Mission's operational requirements to support regional areas, a higher number of microwave links than planned was maintained during the reporting period. Fewer VSAT terminals were required owing to the reduced staffing establishment. More Earth station hubs were retained owing to the requirement to maintain coverage across the Mission area
Support and maintenance of 4 video teleconferencing systems to maintain effective communications with United Nations Headquarters and other missions	4	Video teleconferencing systems supported and maintained
Disposal of 20 telephone exchanges and 105 microwave links, 1,000 VHF mobile radios, 1,438 UHF mobile radios and 2,329 two-way radios		The following equipment was disposed of:
	7	Telephone exchanges
	50	Microwave links
	961	VHF mobile radios
	1,391	UHF mobile radios
	2,329	Two-way radios
		The remaining 154 items of equipment are in process of disposal in accordance with the Financial Regulations and Rules of the United Nations
Information technology		
Support and maintenance of 113 servers, 478 desktop computers, 160 laptop computers, 167 printers and 52 digital senders in four locations		The following equipment was supported and maintained:
	101	Servers
	478	Desktop computers
	160	Laptop computers
	117	Printers
	59	Digital senders
		Implementation of the Mission's virtualization project resulted in a more efficient use of servers during the period. Lower number of printers supported and maintained was owing to the standard ratio of 1:4 for desktop computers achieved during the period
Support and maintenance of 3 land-line leased links	Yes	3 land-line leased links were supported and maintained during the period

Disposal of 24 servers, 1,809 desktop computers, 1,823 monitors, 721 laptop computers, 286 printers and 12 digital senders		The following equipment was disposed of:
	24	Servers
	799	Desktop computers
	455	Monitors
	207	Laptop computers
	82	Printers
	12	Digital senders
		The remaining 3,096 items of equipment are in process of disposal in accordance with the Financial Regulations and Rules of the United Nations
Medical		
Operation and maintenance of one level-I medical clinic in Pristina and 1 basic occupational clinic in Mitrovica for one shift	Yes	2,790 patients visited the UNMIK clinic in Pristina and 374 patients visited the Mitrovica regional clinic
Operation, coordination and maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations to level-II KFOR hospitals in Prizren and Mitrovica, level-II facilities in EULEX and level-III hospitals in Belgrade and Skopje and to an advanced specialized medical centre in Vienna	Yes	2 UNMIK personnel were medically evacuated outside the Mission area 171 referrals to other medical establishments were carried out
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel	Yes	HIV/AIDS voluntary counselling and confidential testing was conducted for Mission personnel as required
Implementation of the HIV care and prevention programme for all Mission personnel	Yes	2 voluntary counselling and confidential testing broadcasts that helped to raise staff awareness. Condoms and educational materials on HIV/AIDS were kept in easily accessible points to UNMIK personnel. In addition, a one-day HIV/AIDS awareness session was provided to 250 UNMIK personnel and campaigns on World AIDS Day
Provision of influenza vaccine to all Mission personnel	Yes	119 UNMIK staff received seasonal flu vaccines. Flu pandemic focal points were nominated from each section and trained
Security		
Provision of security services 24 hours a day, 7 days a week, for all personnel in the Mission area	Yes	Mission administrative and regional headquarters guarded and provided with security services by the Mission and contracted security personnel 24 hours a day, 7 days a week

Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials	Yes	Close-protection services provided on a 24-hour basis to the residence and office of the Special Representative of the Secretary-General
Mission-wide site security assessment, including residential surveys for 173 international Mission personnel	213	Residence security advisory and inspections of staff member's accommodation conducted, including 37 for new arriving staff and for 176 staff members who changed residence during the reporting period
Induction security training and primary fire training/drills for all new Mission staff	Yes	Induction security training conducted for 37 new Mission staff and visitors to Kosovo
Conduct of 4 command post exercises	0	No command post exercises were conducted during the period, however, exchange of information and biweekly meetings were held with KFOR in relation to evacuation and security plans. Two internal exercises were held by UNMIK and United Nations system agencies, funds and programmes in order to test the Mission's evacuation and warden plans and communication capabilities
Conduct of 2 fire drills on all UNMIK compounds	3	Fire drills conducted in Mission administrative and regional headquarters during the period as well as 19 briefings held for all fire wardens in the Mission
Compilation of Kosovo security risk assessment	Yes	Two security risk assessments conducted and sent to the Department of Safety and Security
Conduct of monthly information sessions on security awareness and contingency plans for Mission personnel to ensure that all staff members are informed in all matters affecting their security and safety	12	Security updates given and 33 security broadcasts sent to all Security Management Team members in Pristina and Mitrovica

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	355.1	343.7	11.4	3.2
Military contingents	—	—	—	—
United Nations police	349.8	410.8	(61.0)	(17.4)
Formed police units	—	5.9	(5.9)	—
Subtotal	**704.9**	**760.4**	**(55.5)**	**(7.9)**
Civilian personnel				
International staff	26 307.6	25 976.4	331.2	1.3
National staff	6 531.0	9 670.4	(3 139.4)	(48.1)
United Nations Volunteers	1 067.6	1 062.5	5.1	0.5
General temporary assistance	23.0	83.0	(60.0)	(260.9)
Subtotal	**33 929.2**	**36 792.3**	**(2 863.1)**	**(8.4)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	134.5	199.2	(64.7)	(48.1)
Official travel	661.6	725.5	(63.9)	(9.7)
Facilities and infrastructure	5 556.1	3 294.1	2 262.0	40.7
Ground transportation	443.7	385.9	57.8	13.0
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	2 997.3	2 324.1	673.2	22.5
Information technology	1 315.7	1 143.6	172.1	13.1
Medical	140.1	191.2	(51.1)	(36.5)
Special equipment	—	—	—	—
Other supplies, services and equipment	925.9	844.1	81.8	8.8
Quick-impact projects	—	—	—	—
Subtotal	**12 174.9**	**9 107.7**	**3 067.2**	**25.2**
Gross requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**
Staff assessment income	3 992.4	5 046.7	(1 054.3)	(26.4)
Net requirements	**42 816.6**	**41 613.7**	**1 202.9**	**2.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**46 809.0**	**46 660.4**	**148.6**	**0.3**

B. Summary information on redeployments across groups

(Thousands of United States dollars)

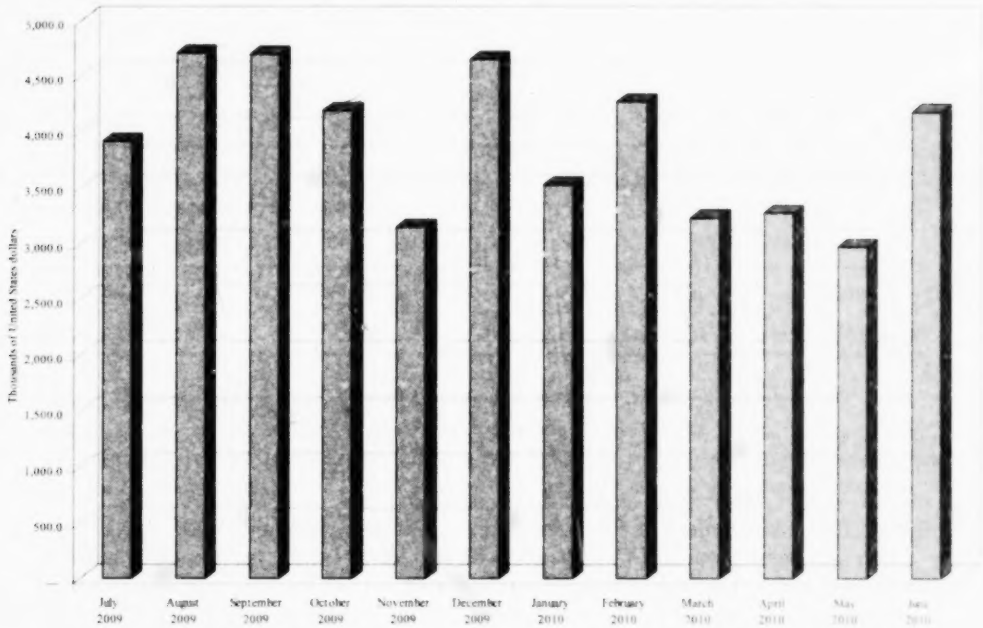
	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	704.9	99.8	804.7
II. Civilian personnel	33 929.2	2 948.0	36 877.2
III. Operational costs	12 174.9	(3 047.8)	9 127.1
Total	**46 809.0**	—	**46 809.0**
Percentage of redeployment to total appropriation			6.5%

23. The redeployment of funds to group I, Military and police personnel, was necessary to cover additional expenditure for United Nations police owing to the delayed submission of invoices by the supplier in relation to the shipment of personal effects.

24. The redeployment of funds to group II, Civilian personnel, was necessary to cover an increment of 14.2 per cent in the salary scale for national staff in accordance with United Nations policy and based on the Office of Human Resources Management salary survey, as well as a higher incumbency rate during the period.

25. The redeployment of funds from group III, Operational costs, was possible owing to the postponement and cancellation of several alteration and renovation projects at the Mission headquarters, as the Mission handed over several facilities to EULEX during the period and the planned combined maintenance contract was not realized, as well as decreased requirements for utilities and generator fuel owing to milder weather conditions. In addition, lower requirements for communications were achieved owing partly to international contractors being replaced by trained Mission personnel to provide support services.

C. Monthly expenditure pattern



26. During the performance period, the expenditure pattern reflected higher-than-average expenditures primarily in August, September and December 2009. The increase in August was related to cleaning services and security services as a result of obligations raised to commit the funds for the activities during the 2009/10 financial period. In the month of September, the major reason for the higher expenditure was related to fuel for facilities and infrastructure as well as petrol for ground transportation owing to obligations raised to commit the funds for the activities of the Mission during the reporting period. In the month of December, the expenditure for international staff exceeded the normal level as repatriation grants, termination indemnity and other separation costs were paid out as a consequence of a delay in payments for some staff members separated from UNMIK in the 2008/09 financial period.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	286.0
Other/miscellaneous income	5 754.8
Voluntary contributions in cash	—
Prior-period adjustments	(15.0)
Cancellation of prior-period obligations	2 122.7
Total	**8 148.5**

IV. Analysis of variances[1]

	Variance	
United Nations police	($61.0)	(17.4%)

27. The increased requirements were attributable to the payment of $100,986 for delayed submission by a systems contract supplier of invoices related to the 2006/07 financial period, which were only received in the 2009/10 financial period. The charges covered unaccompanied shipment of personal effects, and the original obligations raised for these charges lapsed after 12 months and were cancelled as per the Financial Regulations and Rules of the United Nations at the end of the 2007/08 financial period. This was partly offset by no requirement for death and disability compensation during the reporting period.

	Variance	
International staff	$331.2	1.3%

28. The reduced requirements were attributable primarily to the higher vacancy rate for international staff of 15.6 per cent as compared to the budgeted 15.0 per cent. In addition, entitlements under common staff costs were lower than anticipated as a result of the implementation of the new conditions of service for international staff on 1 July 2009 pursuant to General Assembly resolution 63/250, as the impact of the changes was not fully known at the time of budgeting. This was partly offset by higher-than-anticipated requirements for staff assessment as well as non-budgeted requirements for four Field Service Officers, who were still entitled to mission subsistence allowance in accordance with United Nations staff rule 13.7 (c).

	Variance	
National staff	($3 139.4)	(48.1%)

29. The increased requirements were attributable to an increment of 14.2 per cent in the salary scale for national staff in accordance with the updated United Nations policy and based on a salary survey by the Office of Human Resources Management. In addition, the overall vacancy rate for national staff was 4.8 per cent as compared to the budgeted vacancy rate of 10.0 per cent, the euro appreciated against the United States dollar by an average of 4.9 per cent in the 2009/10 financial period as compared to the budgeted exchange rate, and the actual average grade level for local General Service staff (GL-4 step 8) and local National Officers (NO-A step 7) was higher than the budgeted grade level for General Service staff (GL-4 step 7) and National Officers (NO-A step 5). Additionally, payments of accrued annual leave balances to national General Service staff was effected as a result of a contractual reform.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
General temporary assistance	($60.0)	(260.9%)

30. The increased requirements were attributable primarily to the non-budgeted requirement for the P-3 Police Adviser position to coordinate the cooperation with EULEX. The General Assembly, in its resolution 63/295, decided to create three general temporary assistance positions to be absorbed within the approved budget. One position was encumbered from 17 February 2010.

	Variance	
Consultants	($64.7)	(48.1%)

31. The increased requirements were attributable primarily to non-budgeted consulting services for two months of a Legal Adviser, who dealt with third parties claims related to a demonstration in 2007. In addition, owing to an extended recruitment process and the urgent nature of some legal cases, including Kosovo Trust Agency and socially owned enterprises, two consultants were hired for two months and six months, respectively. Furthermore, the consultants on the Human Rights Advisory Panel were entitled to daily living expenses for which no budget provision was made.

	Variance	
Official travel	($63.9)	(9.7%)

32. The increased requirements were attributable to higher-than-anticipated travel costs for training in the Communications and Information Technology, Personnel, Finance and Security offices. Training of communications and information technology personnel was carried out to build in-house expertise that replaced higher-priced services provided by international contractors. The human resources reform initiatives led to increased travel for training courses related to Inspira, Nucleus and the Field Central Review Board. In the Finance Section, travel cost for a Chief Financial Officer workshop and field finance system training was underestimated. In the Security Section, the introduction of new security level system software, close-protection security training, a basic fire-fighting course and automotive workshop health and safety training resulted in higher-than-anticipated travel costs. In addition, non-budgeted travel costs for training under the substantive component related to gender training and training on facilitation of dialogue and mediation efforts led to higher-than-budgeted resource requirements.

	Variance	
Facilities and infrastructure	$2 262.0	40.7%

33. The reduced requirements were attributable to the lower costs of maintenance services such as cleaning, repair and ground services as the handover of premises occurred earlier than anticipated. In addition, investments in renovation projects at Mission headquarters were cancelled or postponed until settlement of the property ownership rights for socially owned enterprises has been finalized. Furthermore, decreased requirements for utilities and generator fuel resulted from milder weather conditions, which reduced heating and cooling requirements, as well as the reduction of two premises in Pristina in February and April 2010.

	Variance	
Ground transportation	$57.8	13.0%

34. The reduced requirements were attributable to lower requirements for petrol as the vehicle mileage was lower than budgeted owing to a reduction of staff and premises. In addition, the lower mileage and fewer accidents led to a reduced requirement for spare parts.

	Variance	
Communications	$673.2	22.5%

35. The reduced requirements were attributable to an overestimation of commercial communications in the budget as well as savings under communications support services as international contractors were gradually replaced by trained UNMIK personnel, who took over radio and satellite communications services, including programming of repeaters and VHF radios.

	Variance	
Information technology	$172.1	13.1%

36. The reduced requirements were attributable to deferment of acquisition of equipment to the 2010/11 period to enable the redeployment of funds to the overspent account of national staff. In addition, savings were achieved for information technology services as international contractors were gradually replaced by trained UNMIK personnel, who took over and provided IT help desk services. Furthermore a prolonged procurement process delayed the implementation of new application licences, which resulted in lower requirements than budgeted.

	Variance	
Medical	($51.1)	(36.5%)

37. The increased requirements were attributable to the non-budgeted requirement for laboratory supplies to operationally maintain the Mission's medical laboratory, required owing to the delayed EULEX takeover of medical services. In addition, influenza A (H1N1) preparedness required the non-budgeted purchase of vaccines following the recommendations of the World Health Organization and the Medical Support Services at United Nations Headquarters.

	Variance	
Other supplies, services and equipment	$81.8	8.8%

38. The reduced requirements were attributable to the finalization of the downsizing of the Mission, including a reduction in leasing costs for fewer photocopiers. Additionally, surplus equipment was shipped to other United Nations missions at the cost of the receiving mission as compared to the budget that provided for shipment of surplus assets to the United Nations Logistics Base in Brindisi, Italy, with freight charges paid by UNMIK.

39. This was partly offset by increased requirements for external audit due to the cancellation of a valid obligation in a prior financial period. As a result, the valid

charge was carried forward and led to the deficit which was covered in the reporting period. In addition, non-budgeted requirement for settlement of third-party claims related to the demonstration of 10 February 2007 in Pristina was not anticipated at the time of budgeting.

V. Actions to be taken by the General Assembly

40. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are:**

(a) **To decide on the treatment of the unencumbered balance of $148,600 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $8,148,500 from interest income ($286,000), other/miscellaneous income ($5,754,800) and cancellation of prior-period obligations ($2,122,700), offset by prior-period adjustments ($15,000).**